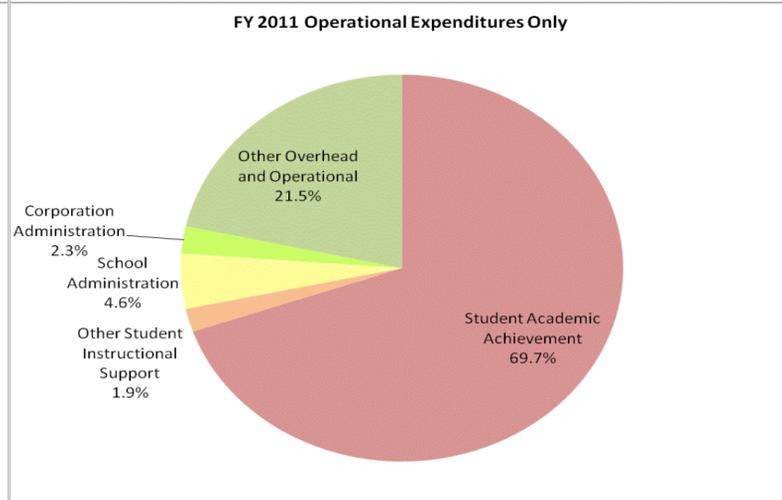
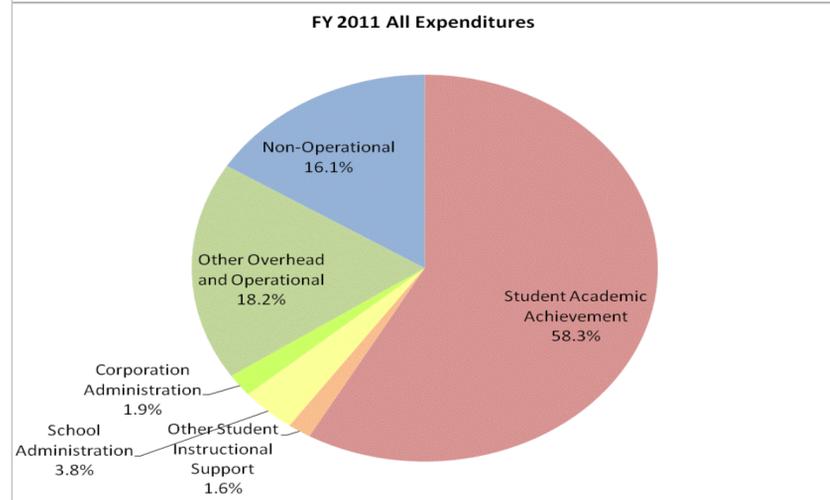
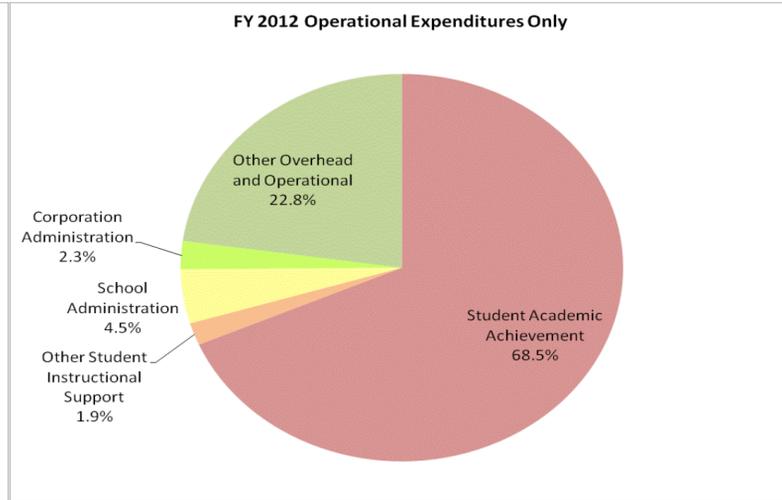
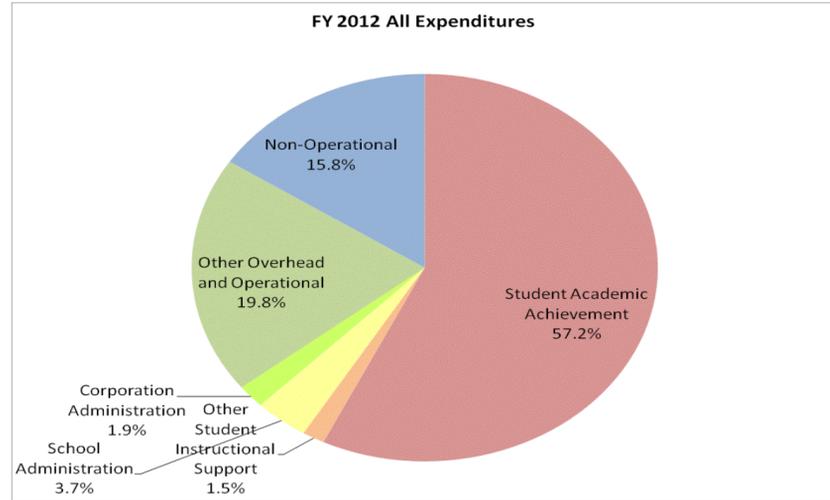


**School Corporation Expenditures by Expenditure Type**  
**Biannual Financial Report Data July 2011 - June 2012**  
**South Dearborn Com School Corp (1600)**

South Dearborn Com School Corp (1600)

Student Instructional Category	FY06 % of Total		FY09 % of Total		FY11 % of Total		FY12 % of Total	
	FY 2006	Exp	FY 2009	Exp	FY 2011	Exp	FY 2012	Exp
Student Academic Achievement	\$15,985,264	60.5%	\$17,260,865	57.7%	\$17,126,055	58.3%	\$17,327,947	57.2%
Student Instructional Support	\$1,683,398	6.4%	\$1,586,661	5.3%	\$1,600,281	5.4%	\$1,600,731	5.3%
Overhead and Operational	\$5,115,568	19.4%	\$6,114,087	20.4%	\$5,924,372	20.2%	\$6,589,664	21.7%
Nonoperational	\$3,650,160	13.8%	\$4,964,218	16.6%	\$4,747,266	16.1%	\$4,787,134	15.8%
Not Categorized	\$0		\$1,952,774		\$0		\$0	
<b>Grand Total</b>	<b>\$26,434,391</b>		<b>\$31,878,606</b>		<b>\$29,397,974</b>		<b>\$30,305,476</b>	

Student Instructional Expenditures (Academic Achievement plus Support)	FY 2006	FY 2009	FY 2011	FY 2012
	66.8%	63.0%	63.7%	62.5%



**School Corporation Expenditures by Expenditure Type**  
**Biannual Financial Report Data July 2011 - June 2012**  
**South Dearborn Com School Corp (1600)**

Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
<b>Student Academic Achievement</b>								
	11050 Regular Programs; Full Day Kindergarten	\$0	\$133,119	\$546,255	\$555,462		317%	2%
	11100 Regular Programs; Elementary	\$3,869,547	\$6,847,921	\$6,418,755	\$6,586,156	70%	-4%	3%
	11200 Regular Programs; Middle/Junior High	\$2,002,756	\$2,009,511	\$1,954,178	\$2,080,781	4%	4%	6%
	11300 Regular Programs; High School	\$2,367,604	\$3,824,717	\$3,897,667	\$4,034,292	70%	5%	4%
	11350 Regular Programs; High School; Academic Honors Diploma	\$0	\$0	\$79	\$0			-100%
	11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$0	\$71,758	\$67,942	\$67,342		-6%	-1%
	11450 Vocational Education; Consumer and Homemaking	\$157,155	\$196,003	\$149,906	\$142,829	-9%	-27%	-5%
	12110 Gifted And Talented; Gifted and Talented	\$0	\$691	\$0	\$0		-100%	
	12210 Mental Disabilities; Mild Mental Disabilities	\$352,416	\$373,886	\$363,270	\$340,403	-3%	-9%	-6%
	12220 Mental Disabilities; Moderate Mental Disabilities	\$198,258	\$308,817	\$364,849	\$323,828	63%	5%	-11%
	12350 Physical Impairment; Homebound	\$21,614	\$48,576	\$7,749	\$457	-98%	-99%	-94%
	12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$470,742	\$610,310	\$586,131	\$630,130	34%	3%	8%
	12510 Culturally Different; Communication Disorders	\$173,579	\$239,780	\$230,575	\$234,250	35%	-2%	2%
	12610 Learning Disability	\$293,422	\$291,169	\$273,511	\$258,503	-12%	-11%	-5%
	12710 Equal Opportunity At Risk	\$52,962	\$61,939	\$69,614	\$68,864	30%	11%	-1%
	12810 Special Education Preschool	\$95,442	\$75,156	\$88,174	\$77,600	-19%	3%	-12%
	13100 Adult/Continuing Education Programs; Adult Basic Education	\$0	\$6,826	\$6,484	\$199		-97%	-97%
	14300 Summer School Programs; High School	\$26,363	\$1,973	\$0	\$0	-100%	-100%	
	16100 Remediation Testing	\$55,337	\$27,032	\$53,938	\$56,327	2%	108%	4%
	16200 Preventive Remediation	\$56,656	\$57,469	\$46,186	\$22,985	-59%	-60%	-50%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Particip:	\$235,493	\$206,318	\$252,117	\$257,184	9%	25%	2%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Speci	\$954,003	\$997,821	\$986,499	\$463,663	-51%	-54%	-53%
	22110 Improvement of Instruction; Service Area Direction	\$0	\$0	\$0	\$812			
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$65,814	\$92,190	\$12,922	\$2,429	-96%	-97%	-81%
	22220 Library/Media Services; School Library	\$201,290	\$299,249	\$311,686	\$314,300	56%	5%	1%
	22230 Library/Media Services; Audiovisual	\$1,689	\$2,498	\$969	\$518	-69%	-79%	-47%
	22360 Instruction, Related Technology; Network Support	\$163,492	\$142,875	\$195,729	\$269,735	65%	89%	38%
	25510 Textbooks for Rent or Resale; Direction of Rental Service	\$28,819	\$30,413	\$26,369	\$27,068	-6%	-11%	3%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$419,939	\$297,950	\$209,800	\$505,487	20%	70%	141%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$6,110	\$4,898	\$4,700	\$6,341	4%	29%	35%
	26497 2007 Account Code - Teachers Retirement Fund	\$638,962	\$0	\$0	\$0			
<b>Student Academic Achievement Total</b>		<b>\$12,909,463</b>	<b>\$17,260,865</b>	<b>\$17,126,055</b>	<b>\$17,327,947</b>	<b>34%</b>	<b>0%</b>	<b>1%</b>
<b>Student Instructional Support</b>								
	21220 Guidance Services; Counseling Services	\$233,457	\$265,876	\$269,651	\$267,764	15%	1%	-1%
	21230 Guidance Services; Appraisal Services	\$17,334	\$0	\$0	\$0	-100%		
	21340 Health Services; Nurse Services	\$85,944	\$127,902	\$134,212	\$128,776	50%	1%	-4%
	21390 Health Services; Other Health Services	\$0	\$387	\$0	\$23		-94%	
	21810 Special Education Administration; Service Area Direction	\$61,041	\$69,951	\$71,337	\$71,396	17%	2%	0%
	24100 Office of The Principal	\$945,420	\$1,122,545	\$1,125,081	\$1,132,772	20%	1%	1%
<b>Student Instructional Support Total</b>		<b>\$1,343,196</b>	<b>\$1,586,661</b>	<b>\$1,600,281</b>	<b>\$1,600,731</b>	<b>19%</b>	<b>1%</b>	<b>0%</b>
<b>Overhead and Operational</b>								
	23110 Board of Education; Service Area Direction	\$43,429	\$51,439	\$24,963	\$29,853	-31%	-42%	20%
	23150 Board of Education; Legal Services	\$12,668	\$17,928	\$11,260	\$6,047	-52%	-66%	-46%
	23160 Board of Education; Promotion Expenses	\$4,425	\$5,871	\$4,163	\$4,016	-9%	-32%	-4%
	23210 Executive Administration; Office of The Superintendent	\$143,892	\$180,452	\$176,313	\$183,039	27%	1%	4%
	23230 Executive Administration; Staff Relations and Negotiations	\$1,583	\$743	\$0	\$0	-100%	-100%	
	25110 Fiscal Services; Office of The Business Manager	\$102,904	\$64,665	\$30,147	\$17,005	-83%	-74%	-44%
	25140 Fiscal Services; Receiving and Disbursing Funds	\$36,194	\$41,201	\$42,854	\$57,684	59%	40%	35%
	25150 Fiscal Services; Payroll Services	\$55,471	\$71,101	\$70,942	\$66,749	20%	-6%	-6%
	25191 Other Fiscal Services; Refund of Revenue	\$4,333	\$70,799	\$2,177	\$12,867	197%	-82%	491%
	25193 Other Fiscal Services; Printed Forms	\$387	\$5,571	\$219	\$149	-61%	-97%	-32%
	25195 Other Fiscal Services; Bank Account Service Charge	\$0	\$3,594	\$0	\$0		-100%	
	25199 Other Fiscal Services; Other	\$0	\$0	\$0	\$3,110			
	25710 Personnel Services; Supervision of Personnel Services	\$35,233	\$47,182	\$38,198	\$41,968	19%	-11%	10%
	25790 Personnel Services; Other Professional Services	\$0	\$111,820	\$160,010	\$168,398		51%	5%
	25990 Other Support Services, Central	\$599	\$0	\$0	\$0	-100%		
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$1,696,572	\$2,145,585	\$2,106,878	\$2,196,364	29%	2%	4%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$100,133	\$146,581	\$111,295	\$123,514	23%	-16%	11%

**School Corporation Expenditures by Expenditure Type**  
**Biannual Financial Report Data July 2011 - June 2012**  
**South Dearborn Com School Corp (1600)**

Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$97,761	\$283,353	\$202,463	\$339,255	247%	20%	68%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$642	\$0	\$0	\$0			
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$19,501	\$6,527	\$8,000	\$29,241	50%	348%	266%
	26600 Operation and Maintenance of Plant Services; Security Services	\$17,524	\$24,329	\$25,454	\$23,067	32%	-5%	-9%
	26700 Operation and Maintenance of Plant Services; Insurance	\$170,700	\$145,595	\$108,871	\$112,236	-34%	-23%	3%
	27010 Student Transportation; Service Area Direction	\$44,539	\$106,149	\$111,363	\$108,196	143%	2%	-3%
	27100 Student Transportation; Vehicle Operation	\$50,328	\$55,608	\$56,560	\$53,305	6%	-4%	-6%
	27200 Student Transportation; Monitoring Services	\$0	\$1,203	\$2,181	\$42		-97%	-98%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$38,772	\$39,248	\$91,708	\$50,670	31%	29%	-45%
	27400 Student Transportation; Purchase of School Buses	\$0	\$0	\$82,691	\$254,713			208%
	27500 Student Transportation; Insurance on Buses	\$485	\$5,000	\$251	\$340	-30%	-93%	35%
	27700 Student Transportation; Contracted Transportation Services	\$1,171,509	\$1,407,077	\$1,390,689	\$1,577,088	35%	12%	13%
	27900 Student Transportation; Other Student Transportation Services	\$0	\$14	\$0	\$250		> 500%	
	31100 Food Services Operations; Service Area Direction	\$3,641	\$41,209	\$44,351	\$44,872	> 500%	9%	1%
	31200 Food Services Operations; Food Preparation and Dispensing	\$388,591	\$462,817	\$488,707	\$521,377	34%	13%	7%
	31900 Other Food Services	\$443,281	\$571,425	\$531,662	\$564,249	27%	-1%	6%
<b>Overhead and Operational Total</b>		<b>\$4,685,096</b>	<b>\$6,114,087</b>	<b>\$5,924,372</b>	<b>\$6,589,664</b>	<b>41%</b>	<b>8%</b>	<b>11%</b>
<b>Nonoperational</b>								
	33200 Community Recreation	\$22,145	\$26,352	\$5,561	\$20,925	-6%	-21%	276%
	33300 Civic Services	\$1,010	\$452	\$3,158	\$609	-40%	35%	-81%
	33400 Athletic Coaches	\$262,934	\$307,911	\$246,327	\$288,655	10%	-6%	17%
	45100 Building Acquisition, Construction and Improvements	\$249,021	\$216,008	\$88,204	\$157,185	-37%	-27%	78%
	45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$0	\$125,965	\$411,545	\$331,738		163%	-19%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$54,531	\$116,304	\$42,158	\$72,829	34%	-37%	73%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$10,400	\$148,656	\$0	\$0	-100%	-100%	
	51100 Debt Services; Principal on Debt; Bonds	\$0	\$125,000	\$135,000	\$140,000		12%	4%
	52100 Debt Services; Interest on Debt; Bonds	\$0	\$97,077	\$86,196	\$80,013		-18%	-7%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$20,913	\$77,670	\$15,950	\$14,577	-30%	-81%	-9%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$1,731,646	\$1,844,098	\$1,130,950	\$1,245,950	-28%	-32%	10%
	53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$824,000	\$1,588,000	\$1,539,000		87%	-3%
	54200 Common School Fund; Principal	\$1,213,918	\$648,913	\$650,030	\$729,551	-40%	12%	12%
	54250 Common School Fund; Interest	\$0	\$397,168	\$341,159	\$160,846		-60%	-53%
	60700 Nonprogramed Charges; Scholarships	\$9,693	\$8,646	\$3,029	\$5,257	-46%	-39%	74%
<b>Nonoperational Total</b>		<b>\$3,576,212</b>	<b>\$4,964,218</b>	<b>\$4,747,266</b>	<b>\$4,787,134</b>	<b>34%</b>	<b>-4%</b>	<b>1%</b>
<b>Prorated By Fund</b>								
	26491 2007 Account Code - PERF	\$135,855	\$0	\$0	\$0			
	26492 2007 Account Code - Social Security	\$1,018,625	\$0	\$0	\$0			
	26493 2007 Account Code - Workmen's Compensation	\$77,692	\$0	\$0	\$0			
	26494 2007 Account Code - Group Insurance	\$2,245,886	\$0	\$0	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$3,495	\$0	\$0	\$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	\$438,871	\$0	\$0	\$0			
<b>Prorated By Fund Total</b>		<b>\$3,920,424</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
<b>Not Categorized</b>								
	60120 2007 Account Code - Transfer to Self Insurance	\$0	\$1,952,774	\$0	\$0			
<b>Not Categorized Total</b>		<b>\$0</b>	<b>\$1,952,774</b>	<b>\$0</b>	<b>\$0</b>			